



Bond 2012 Update



Council Briefing
February 17, 2015

Additional Information Requested and Included:

- Utility Cost Update
- HMAC vs. Concrete Design
 - Engineer Recommendations (Design Elements)
 - Lifecycle Analysis with Traffic Counts
 - Individual Cost Breakdown per Street for Concrete
 - Impacts to SPMP
- Bike Lane Applications & TAC Report
 - Greenwood & Alameda
 - Potential Bond 2016 Project Funding for Updated Bike Master Plan

		STREET PROGRAM					UTILITY PROGRAM				
Project	Status 12/2014	Approved Budget	June 2014 Estimate	Over/Under	Current Estimate	Over/Under	Utility Budget	June 2014 Estimate	Over/Under	Current Estimate	Over/Under
Navigation	C-1%	\$4,000	\$6,174	\$2,174	\$5,355	\$1,355	\$3,100	\$9,902	\$6,802	\$1,802	\$448
S Alameda	D-95%	\$2,300	\$2,888	\$588	\$2,370	\$70	\$2,800	\$1,858	\$942	\$2,710	\$90
Greenwood	D-95%	\$2,100	\$2,855	\$755	\$2,054	\$46	\$1,700	\$1,752	\$52	\$2,802	\$1,102
Ocean	D-80%	\$5,500	\$7,222	\$1,722	\$6,767	\$1,267	\$2,700	\$3,256	\$556	\$2,608	\$92
Tuloso	D-95%	\$1,800	\$2,036	\$236	\$1,601	\$199	\$1,400	\$2,243	\$843	\$1,760	\$360
Staples (Brawner to Kostoryz) (Deferred)	D-80%	\$3,400	\$7,520	\$4,120	\$417	\$2,983	\$2,700	\$5,435	\$2,735	\$5,430	\$2,730
Staples (I37 - Morgan)	D-60%	\$5,300	\$6,688	\$1,388	\$6,720	\$1,420	\$4,100	\$4,350	\$250	\$7,469	\$3,369
McArdle (Ph 1 & 2)	C-20%	\$6,000	\$6,000	\$0	\$5,499	\$501	\$4,700	\$7,072	\$2,372	\$5,643	\$943
Kostoryz	D-95%	\$3,300	\$3,350	\$50	\$4,305	\$1,005	\$2,600	\$2,250	\$350	\$2,832	\$232
Horne	C-10%	\$900	\$1,028	\$128	\$1,233	\$333	\$700	\$1,238	\$538	\$871	\$171
Morgan (Deferred)	D-95%	\$2,300	\$2,367	\$67	\$112	\$2,188	\$1,800	\$3,391	\$1,591	\$3,543	\$1,743
Twigg (Prev. on Hold) (Deferred)	D-55%	\$1,400	\$1,543	\$143	\$165	\$1,235	\$1,100	\$2,629	\$1,529	\$2,350	\$1,250

Project	Status 12/2014	STREET PROGRAM					UTILITY PROGRAM				
		Approved Budget	June 2014 Estimate	Over/ Under	Current Estimate	Over/ Under	Utility Budget	June 2014 Estimate	Over/ Under	Current Estimate	Over/ Under
Leopard (Prev. on Hold)	D-50%	\$2,600	\$3,456	\$856	\$3,177	\$577	\$2,000	\$1,818	\$182	\$2,528	\$528
Holly (Prev. on Hold)	D-95%	\$2,500 (\$6,347)*	\$1,754 (\$6,449)*	(\$746) (+\$102)*	\$2,500 (City Share)	\$ -0-	\$4,500 (\$7,226)*	\$7,023 (\$10,415)*	\$2,523	\$7,128	\$2,628
Williams	D-95%	\$1,700 (\$4,588)*	\$895 (\$3,315)*	(\$805) (\$1,273)*	\$1,700 (City Share)	\$ -0-	\$2,300 (\$3,172)*	\$5,140 (\$6,480)*	\$2,840	\$5,746	\$3,446
Yorktown	C-98%	\$3,800	\$3,800	\$0	\$4,887	\$1,087	\$2,500	\$4,687	\$2,187	\$2,442	\$58
JFK Causeway	D-100%	\$650	\$643	(\$7)	\$590	\$60	\$630	\$693	\$63	\$846	\$216
ADA Master Plan	SPMP	\$2,300	\$2,300	\$0	\$2,300	\$ -0-					
Signal Improvements		\$2,000	\$2,000	\$0	\$2,000	\$ -0-					
TxDOT Participation		\$1,150	\$1,150	\$0	\$1,150	\$ -0-					
TOTAL PROP. 1		\$55,000	\$65,669	\$10,669**	\$54,902	\$98	\$41,330	\$64,737	\$23,926	\$65,256	\$18,407

C = "Construction", D = "Design"

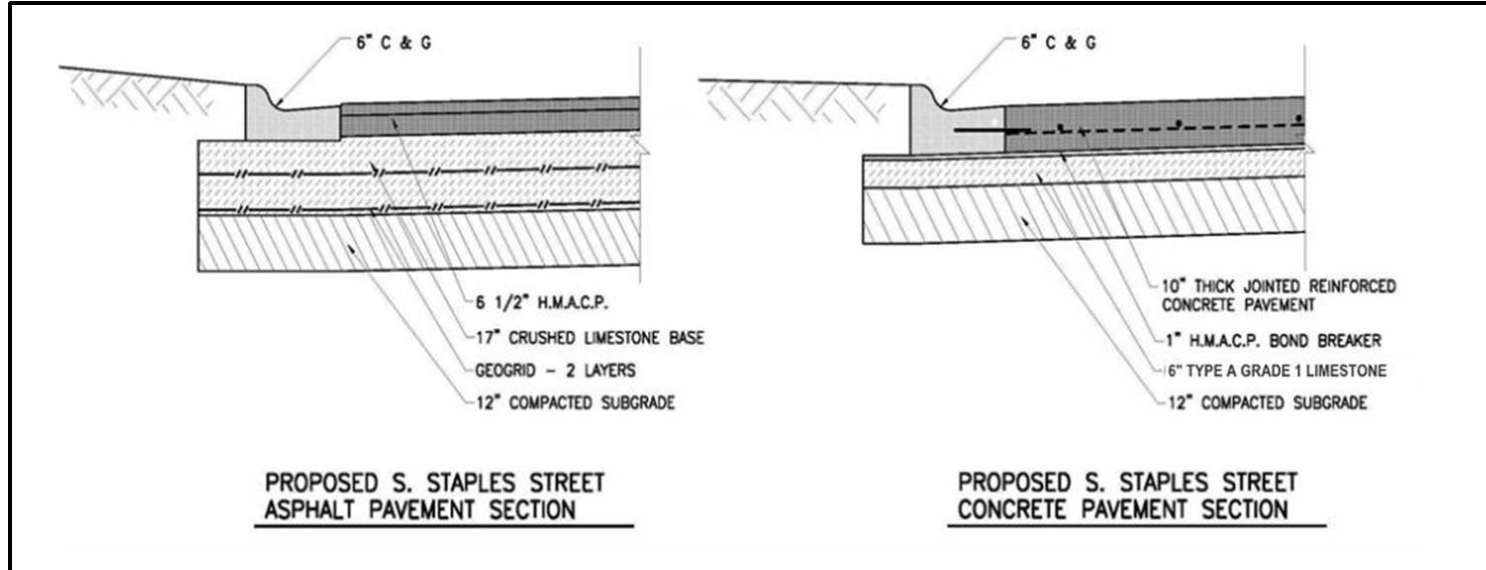
*Total Project w/ TxDOT's portion: City has a 20% match in streets and storm water and is 100% responsible for wastewater, water, and gas.

- With our thriving economy, local construction costs have increased as much as 15% and TxDOT is reporting a 30% increase Statewide.

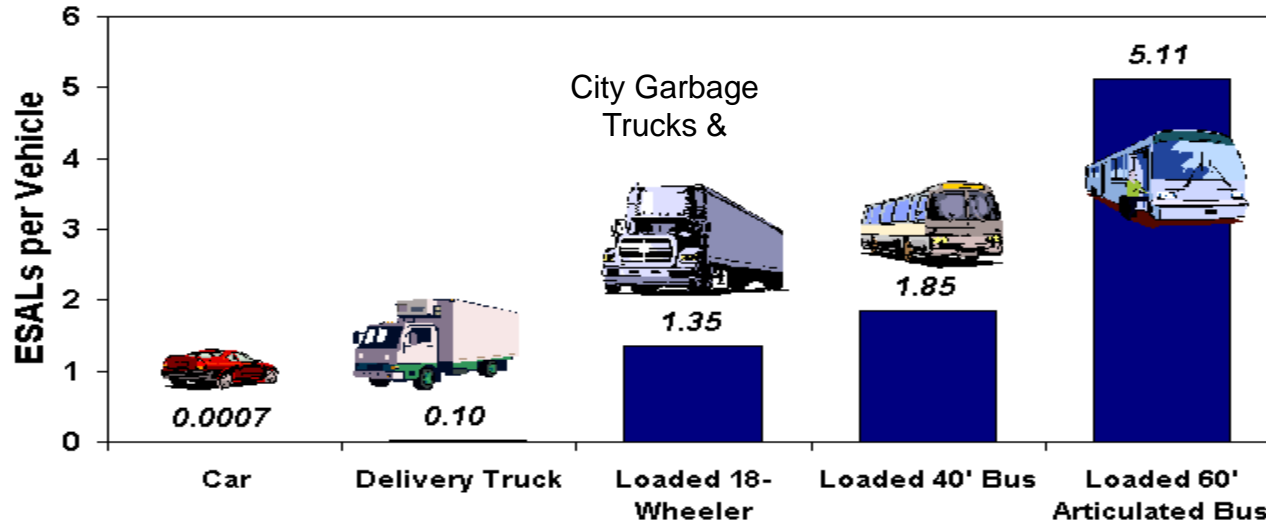
COST SAVINGS MODIFICATIONS			
	TYPE	# PROJECTS	SAVINGS
1	Road Type Alternative: Hot Mix Asphalt Cement (HMAC)	6	\$4.1M
2	Lane Width Reduction	6	\$1.6M
3	Modified Road Diet	3	\$660K
4	Bike Lane Modification	2	\$2.5M
5	Project Deferral	3	\$6.4M
	TOTAL		\$15.26M
	Additional Value Engineering*	All	\$12.64M

- Potential Savings - \$4.1M
- Streets to Consider Converting from Concrete to HMAC
 - S. Alameda (Ayers St to Louisiana Ave)
 - Tuloso Rd. (IH37 to Leopard St.)
 - Kostoryz Rd. (Brawner Pkwy to Staples St.)
 - Leopard St. (Crosstown Fwy to Palm Dr.)
 - Williams Dr. (Staples St. to Airline Rd.)
 - S. Staples St. (Morgan Ave to Comanche) (Comanche to I-37 remains Concrete)
- Design Factors
 - Soil Type
 - Traffic Counts & Type
 - Utility Locations and Depths
 - Future Road Use and Expansion
 - Market Conditions
 - Construction Budget
 - Lifecycle Costs

EQUIVALENT 30-YEAR DESIGN SECTIONS



- “ESAL is the acronym for equivalent single axle load. ESAL is a concept developed from data collected at the American Association of State Highway and Transportation Officials (AASHTO) Road Test to establish a damage relationship for comparing the effects of axles carrying different loads.” (TXDOT)



➤ Traffic Counts and Cost TO Remain with Concrete Street Pavement

Street	Limits	Ave. Daily Traffic	Vehicle Type (Cars)	Vehicle Type (Trucks)	Concrete \$
S. Alameda	Ayers St to Louisiana Ave	8,386	8,134	252	\$364K
Tuloso	IH 37 to Leopard St.	1,390	1,362	28	\$60K
S. Staples St.	Morgan Ave to IH 37	6,108	5,741	367	\$750K
Kostoryz Rd.	Brawner Pkwy to Staples St.	14,371	13,940	431	\$238K
Leopard St	Crosstown to Palm Dr.	8,327	7,827	500	\$955K
Williams Dr.	Staples St. to Airline Rd.	17,778	17,067	711	<u>\$250K</u>
					\$2.6M
Morgan	Staples St. to Crosstown	Deferred			\$410K
Staples st.	Brawner Pkwy to Kostoryz	Deferred			<u>\$1.1M</u>
					\$1.5M
				Total	\$4.1M

- Savings - \$2.5M
- Projects
 - S. Alameda St. (Ayers St. to Louisiana Ave.)
 - Recommendation to Construction New Bike Lane Behind Sidewalk
 - Greenwood Dr. (Gollihar Rd. to Horne Rd.)
 - Recommendation to Delete from ROW and Future Construction of New Bike Lane Along Airport Ditch and in the Parks
- Modifications for Both Projects Endorsed by Transportation Advisory Committee (TAC) on February 10, 2015

Bond 2012 Project Option Worksheet

	Street Cost		Potential Modifications				Estimate after Modifications	Estimate w/o Deferred Streets
	Budget	Current Dsg Cost Estimate	Keep Concrete	Keep Bike Lane	No Lane Width Reductions	Deferral Funding		
Bond 2012 Proposition 1: Street Projects								
S Alameda St (Ayers St to Louisiana Ave)	\$2,300,000	\$3,086,000	\$364,000	\$125,000	\$100,000		\$2,497,000	
Greenwood Dr (Gollihar Rd to Horne Rd)	\$2,100,000	\$2,307,000		\$160,000	\$93,000		\$2,054,000	
Ocean Dr (Buford St to Louisiana Ave)	\$5,500,000	\$8,167,000			\$1,400,000		\$6,767,000	
Tuloso Rd (IH37 to Leopard St)	\$1,800,000	\$1,911,000	\$70,000	\$70,000	\$170,000		\$1,601,000	
S Staples St (Morgan Ave to IH 37)	\$5,300,000	\$7,470,000	\$750,000				\$6,720,000	
Kostoryz Rd (Brawner Pkwy to Staples St)	\$3,300,000	\$4,668,000	\$238,000		\$125,000		\$4,305,000	
Leopard St (Crosstown Freeway to Palm Dr)	\$2,600,000	\$4,127,000	\$950,000				\$3,177,000	
Holly Road (Crosstown to Greenwood Dr)	\$2,500,000	\$2,500,000					\$2,500,000	
Williams Dr (Staples St to Airline Rd)	\$1,700,000	\$1,950,000	\$250,000				\$1,700,000	
							\$31,321,000	
RECOMMENDED FOR DEFERRAL								
S Staples St (Brawner Pkwy to Kostoryz Rd)	\$3,400,000	\$6,945,997	\$1,069,000	\$1,870,000		\$2,983,000	\$4,006,997	
Morgan Ave (Staples St to Crosstown)	\$2,300,000	\$2,883,958	\$410,000			\$2,188,000	\$2,473,958	
Twigg St (Shoreline Blvd to Lower Broadway)	\$1,400,000	\$1,230,045				\$1,235,000	\$1,230,045	
							\$7,711,000	
UNAFFECTED STREETS								
JFK Causeway Area Imps	\$650,000	\$590,000					\$650,000	
ADA Master Plan Improvements	\$2,300,000	\$2,300,000					\$2,300,000	
Signal Improvements & Street Lighting	\$2,000,000	\$2,000,000					\$2,000,000	
TxDOT Participation	\$1,150,000	\$1,150,000					\$1,150,000	
Navigation Blvd (Up River Rd to Leopard St)	\$4,000,000	\$5,355,000		Under Construction			\$5,355,000	
McArdle Rd (Whitaker Dr to Ennis Joslin Rd)	\$6,000,000	\$5,499,000		Under Construction			\$5,499,000	
Horne Rd (Ayers St to Port Avenue)	\$900,000	\$1,233,000		Under Construction			\$1,233,000	
Yorktown Blvd (Rodd Field to Cimarron)	\$3,800,000	\$4,887,000		Construction 95% Complete			\$4,887,000	
							\$23,074,000	
	\$55,000,000	\$70,260,000	\$4,101,000	\$2,225,000	\$1,888,000	\$6,406,000	\$54,395,000	\$7,711,000
		(\$15,260,000)					\$605,000	\$62,106,000

- Approve Modifications
- Continue Bike Route Master Plan Update with MPO
- Consider Bond 2016 Items
 - ✓ Bike Route Master Plan Implementation
 - ✓ Deferred Streets

Questions?

“Continuing to Build Our Future”